

DEPARTMENT OF PUBLIC WORKS

CORE MISSION

The Department of Public Works constructs, maintains and improves the City infrastructure through the application of timely, cost-effective and quality services to the citizens and businesses in Sunnyvale. Key service initiatives include traffic and transportation planning, pavement operations, street trees, median landscaping, concrete maintenance, administration, engineering, water supply and distribution, sewer and stormwater collection and treatment, solid waste disposal, and fleet services.

PROGRAM 115: Transportation Operations

- **Service Level Changes**
Reduce utility costs, overtime for traffic calming studies, discretionary bike inquiries and participation in after hour meetings. None of the seven program outcome measures will be changed. (The majority of program savings will come from reduced energy costs associated with the installation of LED signal lamps at City intersections)
- **Funding Reductions**
\$107,489 cut from \$2,363,050 budget
- **Work Hours and Position Reductions**
595 hours (overtime); no position reductions

PROGRAM 116: Pavement Operations

- **Service Level Changes**
Eliminate pavement “skin coat” program, begin charging a fee for non-emergency temporary traffic controls, reduce petromat, chip seal, curb painting, and equipment and facility maintenance. One of six program outcome measures will be reduced. (Preventive maintenance)
- **Funding Reductions**
\$90,920 cut from \$3,669,309 budget
\$24,837 in new revenues added
- **Work Hours and Position Reductions**
1,879 hours; One Utility Worker

PROGRAM 215: Roadside and Median Right-Of-Way Services

- **Service Level Changes**
Share sidewalk/curb and gutter repair costs with property owner 50%/50%, reduce the frequency of street sweeping from 2 weeks to 4 weeks, eliminate annual flower planting, reduce frequency of tree pruning from 4.5 to 5.5 years, and reduce maintenance of median landscapes. Two of six program outcome measures will be reduced. (Street sweeping and customer approval rating)
- **Funding Reductions / Revenue Enhancements**
\$503,147 cut from \$4,579,264 budget
\$344,875 in new revenues added
- **Work Hours and Position Reductions**
14,125 hours; 2 Utility Workers, 1 Groundswoker, 1 Senior Utility Worker, 1 Equipment Operator

PROGRAM 302: Public Works Support Services

- **Service Level Changes**
No program outcome measures will be changed.
- **Funding Reductions / Revenue Enhancements**
\$48,500 in new revenues added
\$37,780 in Department-wide funding reductions
- **Work Hours and Position Reductions**
No hours; no position reductions

PROGRAM 306: Engineering Services

- **Service Level Changes**
Eliminate the outside inspector review of completed capital projects, reduce administrative support for Project Administration, and increase the fee charged for development review projects. One of seven program outcome measures will be eliminated. (outside inspector review)
- **Funding Reductions / Revenue Enhancements**
\$55,199 cut from \$796,268 budget (General Fund portion)
\$30,000 in new revenues added
- **Work Hours and Position Reductions**
820 hours; 1 Senior Office Assistant

PROGRAM 312: Water Supply and Distribution

- **Service Level Changes**
Eliminate the Demand Management Program, reduce Infrastructure planning, lengthen the preventive maintenance cycles on the distribution system, and reduce administration hours. Two of seven program outcome measures will be reduced. (potable water usage and customer service)
- **Funding Reductions / Revenue Enhancements**
\$340,849 cut from \$14,639,833 budget
- **Work Hours and Position Reductions**
7,063 hours; 1 Public Works Supervisor, 1 Water Conservation Coordinator, 1 Utility Worker, 1 Principal Office Assistant

PROGRAM 322: Solid Waste

- **Service Level Changes**
No service level reductions are proposed
- **Funding Reductions / Revenue Enhancements**
No funding reductions or revenue enhancements are proposed
- **Work Hours and Position Reductions**
No work hour or position reductions are proposed

PROGRAM 342: Wastewater Management

- **Service Level Changes**
Eliminate sewer lateral and cleanout repairs, reduce environmental outreach activities at the Water Pollution Control Plant and storm drain preventive maintenance. One of nine program outcome measures will be reduced. (the number of sewer main blockages)
- **Funding Reductions / Revenue Enhancements**
\$544,258 cut from \$11,081,515 budget
\$67,500 in new revenues added
- **Work Hours and Position Reductions**
7,473 hours; 1 Environmental Outreach Assistant, 3 Utility Workers

ADDITIONAL COMMENTS

Some of the proposed budget reductions/revenue enhancements will require City Council approval (i.e. sidewalk replacement cost-sharing with property owners). Other service reductions may be subject to review by outside agencies (i.e. street sweeping with the Regional Water Quality Board).

Total Department reductions/revenue enhancements total \$2,195,354.